



Mark H. Uffer
County Administrative
Officer

Mission Statement

The County Administrative Office maximizes constituent services and satisfaction by developing and implementing budgets, policies, and procedures, and by directing and/or coordinating departmental activities according to the County Charter, general laws, and to meet the strategic goals adopted by the Board of Supervisors.



GOALS

**SUPPORT THE
IMPLEMENTATION OF
DECISIONS BY THE
BOARD OF
SUPERVISORS**

**EFFECTIVE AND
EFFICIENT DELIVERY OF
COUNTYWIDE
SERVICES**

**ENSURE THE OVERALL
FINANCIAL HEALTH OF
THE COUNTY**

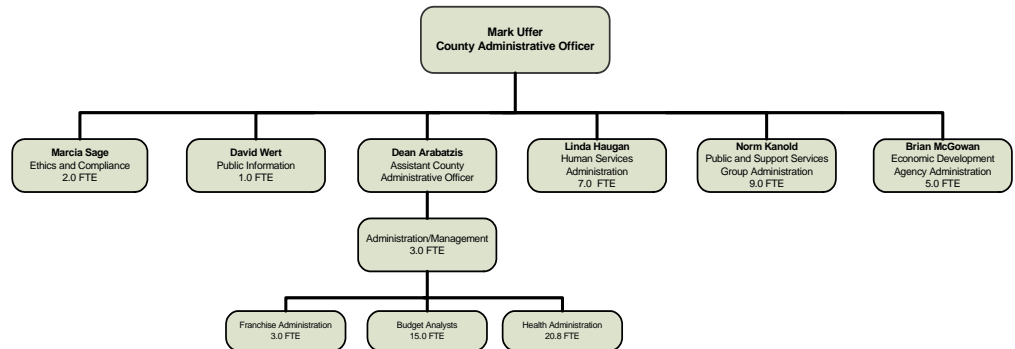
**COMMUNICATE
COUNTYWIDE
OPERATIONS**

**INCREASE EMPLOYEE
AWARENESS WITH
ETHICS PROGRAM**

**EFFECTIVE DELIVERY
OF EMERGENCY
SERVICES**

COUNTY ADMINISTRATIVE OFFICE

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The County Administrative Office (CAO) is responsible to the Board of Supervisors for the general administration and coordination of all county operations and programs, together with the preparation and administration of the county budget.

The CAO oversees the operations of county departments whose department heads are appointed by the Board of Supervisors or County Administrative Officer, and assists in the coordination of activities of departments headed by elected officials. Additionally, the CAO oversees the Public and Support Services Group Administration (PSSG), Human Services Administration, and Economic Development Agency Administration. PSSG departments plan and implement facility and infrastructure development and maintenance programs (roads, flood control, buildings); provide public services in unincorporated communities (planning, fire, special districts, parks, museums); and serve departmental needs (vehicles, space, leasing). Human Services departments are responsible for the county social service programs under applicable mandatory federal and state regulations. These departments are Transitional Assistance, Children's Services, Adult Services, Preschool Services, Child Support Services and Veterans Affairs. Economic Development departments seek to facilitate economic growth within the county through programs that enhance workforce skills, infrastructure, business development, housing opportunities and community development projects. These departments are Community Development and Housing, Economic Development, the Redevelopment Agency, and Workforce Development.

Within the CAO resides a Health Administration function that provides administrative oversight for the health related departments and the Inland Counties Emergency Medical Agency, and seeks to expand and coordinate collaborative opportunities among these departments. Health Administration also coordinates major health financing issues, such as realignment, medical center debt financing, and disproportionate share hospital funding.

The CAO is also responsible for coordinating county activities with other local government entities, including cities and other counties, and is responsible for the county's long-term debt functions and capital improvement program.



2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance and Revenue Over/(Under)	Staffing
General Fund					
County Administrative Office	5,299,244	-	5,299,244		25.0
Franchise Administration	304,387	-	304,387		3.0
Litigation	388,681	-	388,681		-
Joint Powers Leases	21,437,356	-	21,437,356		-
Health Administration	159,507,612	144,507,612	15,000,000		20.8
Public and Support Services Administration	1,971,766	-	1,971,766		10.0
Human Services Administration	1,323,506	1,124,979	198,527		8.0
Economic Development	781,690	-	781,690		6.0
Total General Fund	191,014,242	145,632,591	45,381,651		72.8
Other Funds					
Ambulance Performance Based Fines	306,451	131,000		175,451	-
Pediatric Trauma	337,337	322,569		14,768	-
Hospital Preparedness	518,850	288,803		230,047	-
Medical Center Lease Payments	53,419,848	53,008,963		(410,885)	-
Master Settlement Agreement	27,434,886	18,500,000		8,934,886	-
Total Funds	82,017,372	72,251,335			
Total - All Funds	273,031,614	217,883,926	45,381,651		72.8

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: FACILITATE, SUPPORT, AND ENSURE THE IMPLEMENTATION OF DECISIONS BY THE BOARD OF SUPERVISORS

Objective A: Provide comprehensive and timely analysis and recommendations regarding emerging legislation, funding impacts, trends and issues.

Objective B: Conduct regular Board briefings to keep each supervisor apprised of changing events and their impact on county operations and resources.

Status

This goal was chosen in order to enhance the quality of service provided to the Board of Supervisors by the CAO. As the administrative arm of the Board of Supervisors, it is the responsibility of the CAO to provide support for the Board's decisions and to carry out those decisions with efficiency and effectiveness. In order to do so, the CAO must provide the Board with timely and accurate information that will aid in their decision making process. The CAO adhered to these objectives and provided the Board with valid information in a timely manner throughout the year. Because this goal and its objectives are always pertinent to the CAO's mission, it will be a permanent goal for this office.

GOAL 2: PROMOTE THE EFFECTIVE AND EFFICIENT DELIVERY OF COUNTYWIDE SERVICES THROUGH THE USE OF CONTEMPORARY MANAGEMENT TOOLS

Objective A: Implement countywide strategic planning, which includes cross agency planning.

Objective B: Utilize collaborative leadership to integrate services and improve service delivery outcomes.

Objective C: Continue to develop and improve the San Bernardino County Business Plan in order to support the annual budget plan and evaluate the progress of county departments.

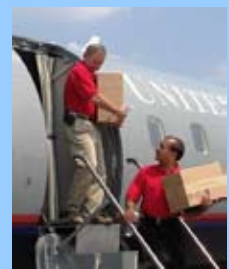
Objective D: Continue to promote and develop the performance measurement system to monitor the effectiveness of county programs and strategic planning.

2006-07 ACCOMPLISHMENTS

- ❖ Received the Government Finance Officers Association's Distinguished Budget Presentation Award



- ❖ Received higher Bond rating of an A+ from Standard & Poor's on the county's certificates of participation and pension obligation bonds
- ❖ Received highest honor Humanitarian Award from the American Red Cross, for the quick effort to assist the City of Gulfport, Mississippi after Hurricane Katrina



- ❖ Received NACO award for Service F.I.R.S.T. program



Objective E: Continue to promote strong customer service skills for all county employees through the Service F.I.R.S.T. program.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2D. Percentage of departments implementing the performance measurement system.	N/A	100%	100%	100%	100%

Status

One responsibility of the CAO is to oversee the operations of the various county departments. In its oversight, the CAO seeks to promote the improvement of business processes so that each department can provide more services efficiently and effectively, using fewer dollars, and with a higher level of quality. Through the countywide business plan, this office has required each department to provide performance measurements for their annual objectives. Throughout the year, the CAO has continued to promote and develop the performance measure system and will perform a random audit on the 2006-07 actual results. In addition, departments are now required to create measurements that will keep them accountable for how they will use additional general fund money approved by the Board of Supervisors. It is believed that the continued integration of performance measures by each department will help to improve the services of the departments.

The Service F.I.R.S.T. program, initiated in the Spring of 2006, was established with the intention of improving the level of customer service county employees provide to all that do business with, and for, the county. In 2006-07, approximately 17,000 employees were trained through the incorporation of Service F.I.R.S.T. into the New Employee Orientation, and the completion of 31 Service F.I.R.S.T. training sessions. The training sessions were conducted in locations in every region of the county from San Bernardino to Needles. As a part of the accountability section, a Mystery Shopping program was developed to capture data on how customers are treated during telephone and in-person contacts. Through this program, data from 1,016 Mystery Phone Shops and 158 Mystery In-person Shops was collected. Overall results showed that approximately 90% of employees are doing a good to great job of providing excellent customer service while approximately 10% need assistance in this area. In addition to the above, the rewards component of Service F.I.R.S.T. was initiated through the development of a Supervisor Toolkit that gave supervisors and managers tools to utilize in recognizing staff for excellent service. A formal rewards and recognition program will be launched during the first quarter of 2008, as well as the continuation of the other Service F.I.R.S.T. program components. The continued development of this program in 2008-09 is an important step in the ongoing process of improving county services.

GOAL 3: ENSURE THE OVERALL FINANCIAL HEALTH OF THE COUNTY OF SAN BERNARDINO

Objective A: Ensure county resources are effectively and productively spent.

Objective B: Increase revenue received from external sources.

Objective C: Protect existing revenues and ensure ongoing costs are paid by ongoing revenue.

Objective D: Maintain adequate county reserves and ongoing set asides.

Objective E: Continue long-term forecasting to better prepare the county for future uncertainties.

Objective F: Continue monthly reports to better inform county management of current year budget performance.

Objective G: Maintain solid working relationships with rating agencies, investors, and insurers.

Status

An important goal of the CAO is the financial stability of the County of San Bernardino. The financial health of the county is essential in order to guarantee that services are provided to its citizens. In 2006-07, the CAO, through its newly hired Grant Coordinator, helped departments to aggressively pursue alternate funding sources to support their services.

The CAO also seeks financial stability by maximizing the use of county resources. One of the CAO's current endeavors is the new building program. As the county's population continues to grow, the demand for services requires that the county acquire additional work space. Rather than leasing office space, the county is looking to purchase nearly 500,000 square feet of new office space in the downtown San Bernardino and Victor Valley areas. Through a purchase rather than a lease building program, the county will be acquiring necessary office space as an investment rather than an additional county operating cost. The county has already set-aside \$20.0 million of ongoing financing in its annual budget to cover any debt service relating to the purchase or construction of these buildings. Until purchase or construction occurs, any unspent portion of this \$20.0 million is reserved at each year end to enable the county to finance a portion of these projects in cash, ultimately resulting in lower annual borrowing costs. Adding this additional \$20.0 million per year to reserves also helps to guarantee the accomplishment of the CAO's objective of maintaining adequate county reserves. The county has also planned financially for other major projects that will commence in the future.

The 2007-08 performance measure "Percentage increase of ongoing set asides" was determined to be an inadequate measure since it all depends on what programs/projects are on the horizon.

GOAL 4: COMMUNICATE COUNTYWIDE OPERATIONS IN AN EFFECTIVE MANNER

Objective A: Continue to promote the new e-mail subscription service by GovDelivery Inc., which allows anyone visiting county websites to sign up and receive free e-mail updates on a variety of county topics.

Objective B: Establish a public education and awareness campaign of countywide services.

Objective C: Continue to improve upon the presentation of the Budget Book and receive the Government Finance Officers Association's Distinguished Budget Presentation Award.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
4A1. Number of county department pages available for email subscription services through GovDelivery, Inc. (amended)*	N/A	34	140	170	170
4A2. Number of pages subscribed by consumers.	1,174	9,852	17,000	17,000	20,000
4B. Percentage of targeted audiences reporting awareness of county services and operations, including how to access county services.	N/A	41%	65%	65%	75%

* The measurement above has been amended to clarify and make more appropriate to the goal.

Status

The CAO's mission statement promotes the maximization of constituent services and satisfaction. In order to accomplish this important mission, the county's operations must be known by its constituents. Increasing resident awareness of county operations, including how to access services, is vital to the continuing promotion of effective and efficient delivery of county services.

Although the county currently does a commendable job at conveying itself to the public, the CAO is always looking for ways to get across the county's message even more clearly. One way in which the county has moved forward in this effort is through the purchase of a new e-mail subscription service run by GovDelivery, Inc. This service allows any person who visits a county website to sign up and receive free e-mail updates on a variety of topics. From September to November of 2006, the county averaged a 113% monthly subscriber growth on the available sites, indicating a desire from subscribers for up-to-the-minute information availability. The initial version of Measurement 4A1. did not take into account that approximately one-third of county departments are internal support to frontline services and do not interact with the public. The adjusted measurement more accurately measures the evolution of pages available for subscription from departments with direct services of interest to the public. As an objective for 2008-09, the CAO will continue to encourage departments providing direct services to the public to utilize this new and important service and performance measure will continue to evolve and include subscription growth in order to further ensure their services and web information updates are readily available to the public.

Providing public services to the residents and businesses of San Bernardino County is one of the county's highest priorities. As a public service organization, the county operates best when the people it serves and the employees who

provide services are aware and informed of services available and how to access those services. The County Administrative Office-Public Information is charged with keeping the general public, along with departments, agencies and staff, educated about, and aware of, services, programs and operations throughout the county. Several factors, including the massive geography and evolving demographics of the county, require a comprehensive and coordinated effort to ensure the promotion of services, programs and operations countywide. The County Administrative Office-Public Information expects to implement the Public Education and Awareness Campaign in early 2008 and will re-survey audiences at campaign completion.

In addition, the CAO has looked to improve its effectiveness in communicating its financial affairs through the receipt of the Government Finance Officers Association's *Distinguished Budget Presentation Award* for its "2006-07 Final Budget Book". The CAO will continue to pursue this prestigious budget award every fiscal year.

GOAL 5: INCREASE EMPLOYEE AWARENESS OF AND COMPLIANCE WITH THE COUNTY'S ETHICS PROGRAM

Objective A: Develop an ethics and compliance training program designed to reach every county employee.

Objective B: Develop a communications program designed to increase county employees' awareness of the new Ethics and Compliance Program.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
5A. Number of county employees and officials participating in ethics and compliance training (amended) *	N/A	1,800	1,900	1,900	7,500
5B. Percentage of county employees receiving ethics and compliance materials.	N/A	11%	100%	100%	100%

* The measurement above has been amended to clarify and make more appropriate to the goal, in addition, all numbers are rounded.

Status

Toward the end of 2005-06, the CAO hired a Chief County Ethics and Compliance Officer (CCECO) to create, implement and oversee a countywide ethics and compliance program. One of the duties assigned to the CCECO was to design a new public service ethics training module for new employees. In September 2006, the new training module began and trained approximately 1,300 new employees and approximately 500 existing employees. The existing employees either received public service ethics training required under AB 1234 or ethics and compliance awareness education. An ongoing training program for existing employees will be planned and budgeted in 2008-09. This project will include identifying a vendor to develop online compliance training.

In addition, the CAO also assigned the CCECO with increasing awareness of the county's new ethics and compliance program. Toward this end, construction of a new website, to be accessible by the public, was commenced in 2007. The 70 page website is in the beginning stages and is expected to be published in early 2008. When live, the website will enable visitors to access the county's rules and standards governing employee conduct as well as other educational tools and resources about county ethics and compliance. Accompanying the launch of the website and case reporting system is a series of communications promoting these products and the county ethics and compliance program generally. A more extensive awareness campaign will be budgeted and scheduled for 2008-09.

GOAL 6: ENSURE THAT THE MOST EFFECTIVE EMERGENCY SERVICES ARE DELIVERED TO THE RESIDENTS OF SAN BERNARDINO COUNTY

Objective A: Designate Cardiac Care Hospitals (CCH) to allow paramedics to transport cardiac patients directly to the CCH's in order to access the services of cardiologists in a more timely manner.

Objective B: Develop and implement a Cardiac Care Quality Assurance Program to monitor the timely and correct transport of cardiac patients.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
6A. Number of Cardiac Care Hospitals designated in the Inland Counties Emergency Medical Agency jurisdiction.	N/A	N/A	N/A	N/A	4
6B. Percentage of 911 transports reviewed to ensure that patients are being transported to designated CCH's in a timely manner.	N/A	N/A	N/A	N/A	40%

Status

On February 6, 2007, the Board of Supervisors approved the separation of the Inland Counties Emergency Medical Agency (ICEMA) from the Public Health budget unit, to be included as a separate organization within the Health Administration Division and administered directly by the County Administrative Office. As such, it is a goal of the CAO to ensure that effective emergency services are delivered to the constituents of San Bernardino County. In this effort, ICEMA is charged with the coordination, evaluation and monitoring of emergency medical services within public and private pre-hospital providers, specialty hospitals, paramedic base hospitals, as well as the effectiveness of Emergency Medical Services (EMS) educational programs and medical disaster preparedness.

On December 4, 2007, ICEMA also received approval from the Board of Supervisors to develop and release a Request for Proposals in order to seek qualified consultants to perform a countywide assessment of the existing ICEMA system. Given the tremendous growth in population, housing and traffic within the county, a countywide assessment of the existing emergency system is important to determine whether it can continue to meet the emerging needs of the county.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. In 2006-07, the department received 2.0 additional positions and \$269,600 in ongoing general fund financing to help support the completion of the automation Computer Aided Facilities Management program (CAFM).	2.0	269,600	-	269,600
2. In 2007-08, the department received \$40,000 in ongoing general fund financing for the restoration of a part-time employee who will provide leadership and support to the Master Gardener program.	-	40,000	-	40,000
3. In 2007-08, the department received 1.0 additional position and \$100,000 in ongoing and \$200,000 in one-time general fund financing to work with departments to identify priority grant programs and for local matching funds for grant submissions.	1.0	300,000	-	300,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Percentage of county-owned and leased buildings with electronic format (AutoCAD) floor plan drawings. (The county has 9.7 million square feet of owned and leased facilities.)	25%	30%	40%	40%	50%
P2. Percentage increase in the number of master gardeners trained.	N/A	N/A	10%	10%	10%
P2. Percentage increase in the number of educational contacts.	N/A	N/A	10%	10%	10%
P3. Competitive grant funding received by the county or nonprofits in collaboration or associated with the county.	N/A	\$1.5 Million	\$900,000	\$1.5 Million	\$1.5 Million

Status

In 2006-07, the CAO received additional funding to hire two positions, Programmer Analyst III (PAIII) and Asset Management Analyst, to improve the building inventory, centralize the database for capital planning activities and information, and track facility condition data with inventory, preventative maintenance schedules, and energy management systems. In 2007-08, the PAIII and its funding were transferred to the Information Services Department. Both positions were filled and considerable progress has been made in improving the building inventory, including the addition of approximately 556,000 square feet of electronic format floor plans and condition assessment data for nearly 1.9 million square feet of space. In 2007-08, the CAO is estimating 40% of the buildings will have electronic drawings. Additional funding for software upgrades, annual maintenance and training have been achieved. There continues to be ongoing activities for the complete automation of CAFM.

The mission of the University of California Cooperative Extension (UCCE) Master Gardener program is to educate volunteers who render service and provide non-biased, research based horticultural information to the community. Volunteers receive a minimum of 50 hours of instruction that cover topics including water conservation; lawn care;

ornamental trees and shrubs; insect, disease, and weed management; soils and plant nutrition; vegetable gardening; home fruit production and garden flowers. In exchange for training, participants are obligated to volunteer at least 50 hours of service to the community within one year following the training. In San Bernardino County, Master Gardeners volunteers provide over 5,000 volunteer hours annually staffing a hotline addressing consumer horticulture questions via phone and e-mail; staffing public service booths for non-profit events throughout the county; assisting in the development of community and therapeutic gardens in conjunction with local school districts, parks departments and hospitals; and, conducting gardening and firescape workshops for local residents. UCCE in San Bernardino County is currently recruiting a Master Gardener Program Coordinator to schedule and coordinate hotline volunteers, oversee class scheduling, direct student recruitment and selection, and coordinate volunteer activities. This position is being funded by the \$40,000 funding augmentation provided to UCCE by San Bernardino County in 2007-08.

The addition of the 1.0 Grant Writer position in 2007-08 enabled the grant office to submit \$5.0 million in grant applications on behalf of county and community groups. The 2007-08 estimate is projected based upon confirmed grants. In 2008-09 the grants office anticipates another \$1.5 million in acquired funds, despite ongoing funding reductions projected in the state and federal budgets. Even though federal budget reductions are projected, it is anticipated more funding will be shifted from earmarks into the competitive grant category. The grants office is requesting a continuance of the \$100,000 in matching funds to enable a viable response time to federal and state competitive opportunities.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Obtain ongoing funding for the grant matching fund program (policy item) To support the ongoing funding of local matching funds for grant submissions to enable a viable response time to federal and state competitive opportunities.	-	100,000	-	100,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Competitive grant funding received by the county or nonprofits in collaboration or associated with the county.					\$1.5 Million

2008-09 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2008-09.

If there are questions about this business plan, please contact Mark H. Uffer, County Administrator Officer, at (909) 387-5418.

